



Departmental Quarterly Performance Report

Department Name: Office of Community Relations

Reporting Period:

FY 2004-2005

3rd Quarter

April – June 2005

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GOAL

HH-6: Develop positive relationships among all groups to promote unity in Miami-Dade County.

OUTCOME

Improve community relations in Miami-Dade County.

MAJOR PERFORMANCE INITIATIVES

Performance Measure HH6-1-1:

Each OCR Board will conduct fifty (50) forums and/or workshops on subjects of community concern, including fair immigration standards, encouraging a civil society and police community relations.

Quarterly Report:

1 ST QTR FY04-05	2 ND QTR FY04-05	3 RD QTR FY04-05	4 TH QTR FY04-05	Total to Date FY 04-05
6	30	15		51

Business Plan Proposal: Increase the percentage of persons who report a positive “sense of community” from 29% to 35%.

FY 02-03 Actual	FY 03-04 Projection	FY 04-05 Projection
29%	40%	50%

☒ *Strategic Plan*
☒ *Business Plan*
☐ *Budgeted Priorities*
☐ *Customer Service*
☐ *ECC Project*
☐ *Workforce Dev.*
☐ *Audit Response*
☐ *Other* _____
(Describe)

Performance Measure HH6-1-2: Recruit, train, and certify 100 additional Miami-Dade County employees as Goodwill Ambassadors

Quarterly Report:

1 ST QTR FY04-05	2 ND QTR FY04-05	3 RD QTR FY04-05	4 TH QTR FY04-05	Total to Date FY 04-05
1200	100	100		1400

Business Plan Proposal:

☒ *Strategic Plan*
☒ *Business Plan*
☐ *Budgeted Priorities*
☐ *Customer Service*
☐ *ECC Project*
☐ *Workforce Dev.*
☐ *Audit Response*
☐ *Other* _____
(Describe)

Performance Measure HH6-1-3:

☒ *Strategic Plan*

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<p>Host 25 “No Place for Hate” steering committee events and facilitate the signing of more than 500 resolutions signed by residents pledging their support for the campaign’s mission.</p> <p>Quarterly Report:</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th style="width: 15%;">1ST QTR FY04-05</th> <th style="width: 15%;">2ND QTR FY04-05</th> <th style="width: 15%;">3RD QTR FY04-05</th> <th style="width: 15%;">4TH QTR FY04-05</th> <th style="width: 20%;">Total to Date FY 04-05</th> </tr> <tr> <td>6</td> <td>3</td> <td>0</td> <td></td> <td>9</td> </tr> </table> <p>Business Plan Proposal:</p>	1 ST QTR FY04-05	2 ND QTR FY04-05	3 RD QTR FY04-05	4 TH QTR FY04-05	Total to Date FY 04-05	6	3	0		9	<p><input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>
1 ST QTR FY04-05	2 ND QTR FY04-05	3 RD QTR FY04-05	4 TH QTR FY04-05	Total to Date FY 04-05							
6	3	0		9							
<p>Performance Measure HH6-1-4 New community relations programs within other agencies and municipalities</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th style="width: 15%;">1ST QTR FY04-05</th> <th style="width: 15%;">2ND QTR FY04-05</th> <th style="width: 15%;">3RD QTR FY04-05</th> <th style="width: 15%;">4TH QTR FY04-05</th> <th style="width: 20%;">Total to Date FY 04-05</th> </tr> <tr> <td>0</td> <td>14</td> <td>9</td> <td></td> <td>23</td> </tr> </table> <p>Business Plan Proposal:</p>	1 ST QTR FY04-05	2 ND QTR FY04-05	3 RD QTR FY04-05	4 TH QTR FY04-05	Total to Date FY 04-05	0	14	9		23	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>
1 ST QTR FY04-05	2 ND QTR FY04-05	3 RD QTR FY04-05	4 TH QTR FY04-05	Total to Date FY 04-05							
0	14	9		23							
<p>Performance Measure HH6-1-5 Trainings with municipal community relations boards</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th style="width: 15%;">1ST QTR FY04-05</th> <th style="width: 15%;">2ND QTR FY04-05</th> <th style="width: 15%;">3RD QTR FY04-05</th> <th style="width: 15%;">4TH QTR FY04-05</th> <th style="width: 20%;">Total to Date FY 04-05</th> </tr> <tr> <td>0</td> <td>14</td> <td>2</td> <td></td> <td>16</td> </tr> </table>	1 ST QTR FY04-05	2 ND QTR FY04-05	3 RD QTR FY04-05	4 TH QTR FY04-05	Total to Date FY 04-05	0	14	2		16	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>
1 ST QTR FY04-05	2 ND QTR FY04-05	3 RD QTR FY04-05	4 TH QTR FY04-05	Total to Date FY 04-05							
0	14	2		16							

PERSONNEL SUMMARY

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A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
			15	1	15	1	16	0		

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

OCR is desires to re-instate the Assistant Director position in FY2005-2006. This will enable the Executive Director to better implement a coordinated plan for development of municipal and regional Community Relations Boards for a countywide comprehensive program for positive relationships among all groups.

C. Turnover Issues

N/A

D. Skill/Hiring Issues

The department is without a receptionist. A Data Entry Specialist 1 position has been requested in the FY05-06 budget submission as an enhancement. This position will improve internal and external customer service by measure increasing the volume of calls answered and data collection and management of Goodwill Ambassadors Program.

Program Officers have requested that the Employee Relations Department (ERD) review their responsibilities to determine if the positions should be reclassified to the Program Officer 2 position. The request for review by ERD has the Executive Director's support as the responsibilities of the job have grown since the establishment of the position many years ago.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

OCR has one temporary employee, performing Administrative Officer 1 functions including but not limited to assimilating departmental performance measures, management of departmental information for the Answer Center's 311 Knowledge Base Program. The department has requested an AO1 position as an enhancement in the FY05-06 budget submission to permanently fill this position.

F. Other Issues

OCR is working with OSBM to develop a survey instrument to measure percentage of persons who report a positive "sense of community."

FINANCIAL SUMMARY

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(All Dollars in Thousands)

PRIOR YEAR Actual	CURRENT FISCAL YEAR						
	Total Annual Budget	Quarter		Year-to-date			
		Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
1,565	1,501	375	397	1,501	1170	331	78%
1,565	1501	375	397	1,501	1170	331	78%
			291		843		
			72		196		
			30		122		
			4		9		
1,565	1501	375	397	1,501	1170	331	78%

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Total					

Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

STATEMENT OF PROJECTION AND OUTLOOK

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The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

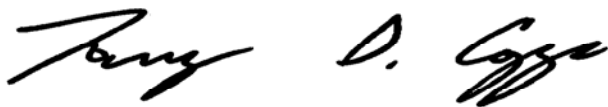
Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

- Program Officers have requested that the Employee Relations Department (ERD) review their responsibilities to determine if the positions should be reclassified to the Program Officer 2 position. The request for review by ERD has the Executive Director's support as the responsibilities of the job have grown since the establishment of the position many years ago. If approved by ERD, this may have a budgetary impact on the current fiscal year.
- The department incurred additional printing/postage expenses above the amount budgeted to cover printing costs associated with the programs and projects of the boards to facilitate achievement of countywide community relations goals and objectives. The Office of Community Relations (OCR) staff is required per Administrative Order 9-2 to implement the programs and projects of five advisory boards (Community Relations Board, Hispanic Affairs Advisory Board, Black Affairs Advisory Board, Asian American Advisory Board and Commission For Women Advisory Board).
- The department has experienced multiple problems with many of the personal computers throughout the office and required extensive servicing by ETSD. The department is in the process of evaluating the cost effectiveness of acquiring via purchase or lease of new computers rather than incurring repeated departmental charges for repairs.
- The department became aware that the lease agreement for the copier machine acquired in 2001 contains no allowance for black/white copies, which represents a substantial portion of the departmental use of the equipment. Consequently the department must evaluate the cost effectiveness of acquiring a b/w copier as opposed to continuing to pay per b/w copy under the current lease.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.



Date 8/03/05

Signature
Department Director